

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

New Albany-Floyd Co Con Sch (2400)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$254,138	\$275,817	n/a	9%
	11100 Elementary	\$12,180,537	\$13,381,105	\$13,555,390	11%	1%
	11200 Middle/Junior High	\$4,256,887	\$7,420,018	\$7,255,584	70%	-2%
	11300 High School	\$5,208,197	\$6,623,666	\$7,042,503	35%	6%
	11355 Academic Honors - High Ability Student Program	\$0	\$0	\$866	n/a	n/a
	11420 Agriculture B	\$96,627	\$81,920	\$96,563	0%	18%
	11450 Consumer and Homemaking	\$200,522	\$307,902	\$294,262	47%	-4%
	11480 Industrial Education A	\$0	\$0	\$3,023	n/a	n/a
	11490 Industrial Education B	\$612	\$1,027	\$757	24%	-26%
	11520 Area School Participation	\$1,140,371	\$1,692,151	\$1,805,332	58%	7%
	11590 Other Vocational Education Programs	\$642,722	\$523,425	\$511,452	-20%	-2%
	11620 Middle/Junior High	\$0	\$0	\$0	n/a	n/a
	11630 High School	\$0	\$21,006	\$6,405	n/a	-70%
	11900 Other Regular Programs	\$453,887	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$84,329	\$165,900	\$133,426	58%	-20%
	12150 High Ability Students	\$0	\$383,180	\$402,270	n/a	5%
	12210 Mild Mental Handicap	\$526,397	\$1,137,675	\$1,049,004	99%	-8%
	12220 Moderate Mental Handicap	\$244,056	\$527,790	\$531,858	118%	1%
	12310 Orthopedic Impairment	\$214,129	\$219,703	\$244,850	14%	11%
	12320 Multiple Handicap	\$249,949	\$426,812	\$422,065	69%	-1%
	12330 Visual Impairment	\$192	\$58,366	\$64,307	> 500%	10%
	12340 Hearing Impairment	\$115,262	\$188,697	\$192,093	67%	2%
	12350 Homebound	\$96,902	\$91,678	\$145,874	51%	59%
	12410 Emotional Handicap - Full Time	\$696,114	\$821,981	\$863,366	24%	5%
	12420 Emotional Handicap - All Others	\$0	\$0	\$0	n/a	n/a
	12510 Communication Disorder	\$412	\$92,078	\$108,984	> 500%	18%
	12610 Learning Disability - Full Time	\$1,176,037	\$2,294,964	\$2,258,214	92%	-2%
	12620 Learning Disability - All Others	\$114,084	\$499,936	\$456,579	300%	-9%
	12710 Equal Opportunity At Risk	\$565,844	\$1,426,512	\$1,431,753	153%	0%
	12810 Special Education Preschool	\$349,226	\$575,687	\$519,088	49%	-10%
	12900 Other Special Programs	\$264,824	\$311,812	\$458,364	73%	47%
	13100 Adult Basic Education	\$322,625	\$395,237	\$409,401	27%	4%
	13200 Advanced Adult Education	\$57,322	\$0	\$0	-100%	n/a
	13300 Occupational Programs	\$0	\$0	\$0	n/a	n/a
	13600 Special Interest Programs	\$55,963	\$0	\$0	-100%	n/a
	13900 Other Adult/Continuing Ed Programs	\$106,299	\$58,079	\$74,811	-30%	29%
	14100 Elementary	\$172,933	\$174,991	\$111,052	-36%	-37%
	14200 Middle/Junior High	\$34,947	\$36,216	\$80,666	131%	123%
	14300 High School	\$171,490	\$298,004	\$262,511	53%	-12%
	15100 Non-Credit Enrichment Programs	\$5,840	\$26,105	\$44,214	> 500%	69%

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	16100 Remediation Testing	\$176,447	\$319,406	\$205,448	16%	-36%
	16200 Preventive Remediation	\$416,821	\$338,671	\$329,423	-21%	-3%
	21510 Service Area Direction	\$3,076	\$5,908	\$6,805	121%	15%
	21520 Speech Pathology Services	\$347,410	\$494,720	\$567,719	63%	15%
	22210 Service Area Direction	\$156,582	\$69,197	\$67,081	-57%	-3%
	22220 School Library	\$277,931	\$380,005	\$399,988	44%	5%
	22230 Audiovisual	\$204,968	\$310,194	\$308,041	50%	-1%
	22240 Education Television	\$1,041	\$2,431	\$5,095	390%	110%
	22250 Computer Assisted Instruction Services	\$24,609	\$1,814	\$1,247	-95%	-31%
	22290 Other Education Media Services	\$4,151	\$0	\$739	-82%	n/a
	24100 Office of the Principal Services	\$2,739,769	\$4,065,558	\$4,004,374	46%	-2%
	25810 Direction of Rental Services	\$17,975	\$0	\$0	-100%	n/a
	25820 Textbooks and Repairs	\$92,656	\$492,279	\$918,507	> 500%	87%
	25840 Other Textbook Rental Services	\$572	\$2,128	\$339	-41%	-84%
	25860 Textbooks and Workbooks	\$0	\$21,167	\$7,483	n/a	-65%
	26497 Teachers Retirement Fund	\$1,187,408	\$2,493,418	\$2,599,477	119%	4%
	41100 Transfer Tuition	\$47,202	\$32,968	\$24,054	-49%	-27%
	41400 Joint Services and Supply	\$0	\$6,855	\$0	n/a	-100%
Student Academic Achievement Total		\$35,504,154	\$49,554,482	\$50,558,524	42%	2%
Student Instructional Support						
	21110 Service Area Direction	\$90,309	\$44,977	\$32,791	-64%	-27%
	21120 Attendance Services	\$4,282	\$0	\$0	-100%	n/a
	21130 Social Work Services	\$0	\$0	\$4,800	n/a	n/a
	21190 Other Attendance/Social Work Services	\$19,979	\$0	\$0	-100%	n/a
	21210 Service Area Direction	\$106,728	\$0	\$0	-100%	n/a
	21220 Counseling Services	\$718,099	\$1,090,397	\$978,305	36%	-10%
	21290 Other Guidance Services	\$16,936	\$15,901	\$4,833	-71%	-70%
	21310 Service Area Direction	\$41,819	\$0	\$0	-100%	n/a
	21320 Medical Services	\$498	\$10,000	\$0	-100%	-100%
	21340 Nurse Services	\$257,050	\$314,549	\$320,962	25%	2%
	21390 Other Health Services	\$50,760	\$1,007	\$0	-100%	-100%
	21410 Service Area Direction	\$22,793	\$0	\$0	-100%	n/a
	21420 Psychological Testing	\$244,324	\$420,356	\$388,138	59%	-8%
	21430 Psychological Counseling	\$0	\$4,038	\$9,484	n/a	135%
	21610 Service Area Direction	\$207,828	\$239,600	\$182,673	-12%	-24%
	21690 Other Special Education Administration	\$4,424	\$151,183	\$152,277	> 500%	1%
	21790 Other Student Services	\$0	\$23,015	\$47,678	n/a	107%
	22110 Service Area Direction	\$663,174	\$873,637	\$741,313	12%	-15%
	22120 Instruction & Curriculum Development	\$187,195	\$303,653	\$184,621	-1%	-39%
	22130 Instructional Staff Training Services	\$261,445	\$281,478	\$410,229	57%	46%

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	22190 Instructional Staff Training Services - Other	\$123	\$0	\$3,600	> 500%	n/a
	23120 Service Area Assistants	\$24,860	\$39,096	\$58,495	135%	50%
	23190 Other Governing Body Services	\$4,493	\$112,928	\$98,046	> 500%	-13%
	23210 Office of the Superintendent	\$144,740	\$660,403	\$655,437	353%	-1%
	23220 Community Relations	\$0	\$23,176	\$40,730	n/a	76%
	23290 Other Executive Administrative Services	\$109,113	\$0	\$0	-100%	n/a
	26420 Employment and Placement	\$903	\$0	\$0	-100%	n/a
	26450 Health Services	\$14,557	\$9,873	\$15,074	4%	53%
	26710 Technology Support and Maintenance	\$0	\$610,150	\$769,131	n/a	26%
Student Instructional Support Total		\$3,196,434	\$5,229,418	\$5,098,616	60%	-3%
Overhead and Operational						
	23150 Legal Services	\$9,665	\$97,438	\$103,604	> 500%	6%
	23160 Promotion Expenses	\$15,120	\$12,313	\$8,257	-45%	-33%
	23230 Staff Relations and Negotiations	\$199,823	\$340,060	\$343,344	72%	1%
	25110 Office of the Business Manager	\$130,753	\$151,576	\$144,758	11%	-4%
	25230 Receiving and Disbursing Funds	\$90,703	\$208,771	\$211,139	133%	1%
	25240 Payroll Services	\$47,859	\$154,283	\$147,415	208%	-4%
	25260 Internal Auditing	\$57	\$5,697	\$1,743	> 500%	-69%
	25291 Refund of Revenue	\$31,709	\$16,360	\$12,231	-61%	-25%
	25292 Petty Cash	\$325	\$3,901	\$3,713	> 500%	-5%
	25293 Printed Forms	\$0	\$3,903	\$1,287	n/a	-67%
	25295 Bank Service Charge	\$2,309	\$1,785	\$2,034	-12%	14%
	25299 Other	\$0	\$0	\$0	n/a	n/a
	25360 Rent of Buildings & Equipment	\$419,370	\$507,650	\$545,490	30%	7%
	25410 Service Area Direction	\$208,085	\$325,361	\$307,462	48%	-6%
	25420 Maintenance of Buildings	\$4,157,322	\$6,349,705	\$6,341,759	53%	0%
	25430 Maintenance of Grounds	\$16,040	\$0	\$0	-100%	n/a
	25440 Maintenance of Equipment	\$914,313	\$2,398,563	\$2,395,024	162%	0%
	25450 Vehicle Maintenance (other than buses)	\$0	\$7,196	\$2,755	n/a	-62%
	25460 Security Services	\$0	\$57,855	\$13,426	n/a	-77%
	25470 Insurance (other than buses)	\$180,175	\$859,204	\$742,244	312%	-14%
	25510 Service Area Direction	\$123,198	\$295,780	\$395,291	221%	34%
	25520 Vehicle Operation	\$1,314,057	\$2,046,810	\$2,123,562	62%	4%
	25530 Monitoring Services	\$159,111	\$296,595	\$349,608	120%	18%
	25540 Vehicle Servicing and Maintenance	\$649,913	\$1,052,192	\$1,163,589	79%	11%
	25550 Purchase of School Buses	\$24,900	\$1,719,756	\$745,918	> 500%	-57%
	25560 Insurance on Buses	\$79,465	\$82,585	\$129,423	63%	57%
	25580 Contracted Transportation Services	\$0	\$9,820	\$4,273	n/a	-56%
	25590 Other Pupil Transportation Services	\$27,470	\$840	\$1,182	-96%	41%
	25610 Service Area Direction	\$95,535	\$246,015	\$227,623	138%	-7%

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	25620 Food Preparation and Dispensing	\$986,225	\$1,388,967	\$1,419,690	44%	2%
	25640 Food Purchases	\$1,098,322	\$1,997,189	\$2,244,641	104%	12%
	25690 Other Food Services	\$110,271	\$200,358	\$240,635	118%	20%
	25710 Service Area Direction	\$3,312	\$0	\$0	-100%	n/a
	25720 Purchasing	\$42,566	\$0	\$0	-100%	n/a
	25730 Warehousing and Distributing	\$45,623	\$177,457	\$243,803	434%	37%
	25740 Printing, Publishing and Duplicating	\$67,805	\$106,081	\$102,543	51%	-3%
	25920 Ditch Assessments	\$292	\$0	\$0	-100%	n/a
	26200 Planning, Research, Develop., & Evaluation	\$2,001	\$46,983	\$47,835	> 500%	2%
	26495 Official Bonds	\$1,986	\$3,575	\$3,225	62%	-10%
	26600 Data Processing	\$63,408	\$0	\$0	-100%	n/a
	29000 Support Services - Other	\$0	\$2,272	\$0	n/a	-100%
	31000 Direction of Community Services	\$0	\$123,721	\$77,568	n/a	-37%
	32000 Community Recreation	\$19,720	\$23,411	\$18,387	-7%	-21%
	33000 Civic Services	\$0	\$10,975	\$15,860	n/a	45%
	34000 Athletic Coaches	\$411,609	\$842,627	\$821,510	100%	-3%
	37000 Nonpublic School Pupils Services	\$7,400	\$0	\$0	-100%	n/a
	39500 Child Care Services	\$2,826	\$26,653	\$30,372	> 500%	14%
	39900 Other Community Services	\$12,890	\$2,260	\$0	-100%	-100%
	49200 Scholarships	\$7,599	\$281	\$2,500	-67%	> 500%
	52200 Temporary Loans, INTEREST ON DEBT	\$82,014	\$170,508	\$43,748	-47%	-74%
Overhead and Operational Total		\$11,863,146	\$22,375,329	\$21,780,469	84%	-3%
Nonoperational						
	25310 Service Area Direction	\$0	\$3,536	\$0	n/a	-100%
	25320 Land Acquisition and Development	\$704,397	\$139,460	\$117,011	-83%	-16%
	25330 Professional Services	\$990,356	\$1,767,646	\$865,539	-13%	-51%
	25350 Building Acquisition/Construction/Improvement	\$8,953,529	\$2,624,049	\$3,672,892	-59%	40%
	25351 Building Acquisition/Construction/Improvement	\$0	\$2,207,148	\$0	n/a	-100%
	25352 Energy Savings Contracts	\$0	\$2,645,729	\$2,274,432	n/a	-14%
	25370 Purchase of Moveable Equipment	\$0	\$35,584	\$40,638	n/a	14%
	25380 Purchase of Mobile or Fixed Equipment	\$2,616,198	\$2,048,333	\$1,395,654	-47%	-32%
	25390 Other Facilities Acquisition & Construction	\$76,880	\$355,251	\$339,957	342%	-4%
	51100 Bonds, PRINCIPAL OF DEBT	\$625,000	\$1,645,000	\$1,165,000	86%	-29%
	52100 Bonds, INTEREST ON DEBT	\$360,375	\$562,613	\$516,863	43%	-8%
	53100 Buildings, LEASE RENTAL	\$2,906,075	\$12,686,200	\$14,278,199	391%	13%
	59100 Bond Registrars Fee	\$4,942	\$6,000	\$4,100	-17%	-32%
Nonoperational Total		\$17,237,752	\$26,726,549	\$24,670,285	43%	-8%
prorated						

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	26491 PERF	\$951,751	\$1,227,309	\$1,250,578	31%	2%
	26492 Social Security	\$3,017,230	\$4,133,222	\$4,144,226	37%	0%
	26493 Workmen's Compensation	\$171,499	\$153,509	\$171,443	0%	12%
	26494 Group Insurance	\$9,716,522	\$10,021,061	\$10,922,794	12%	9%
	26496 Unemployment Compensation	\$3,376	\$38,060	\$53,592	> 500%	41%
	26498 Severance/Early Retirement Pay	\$437,452	\$1,063,934	\$953,228	118%	-10%
prorated Total		\$14,297,830	\$16,637,095	\$17,495,861	22%	5%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$42,759,597	\$61,697,211	\$63,375,297	48%	3%	52.1%	51.2%	53.0%
Student Instructional Support	\$8,235,517	\$6,389,088	\$6,282,151	-24%	-2%	10.0%	5.3%	5.3%
Overhead and Operational	\$13,866,449	\$25,709,464	\$25,276,022	82%	-2%	16.9%	21.3%	21.1%
Nonoperational	\$17,237,752	\$26,727,110	\$24,670,285	43%	-8%	21.0%	22.2%	20.6%
Grand Total	\$82,099,316	\$120,522,872	\$119,603,756	46%	-1%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	62.1%	56.5%	58.2%